

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Page County EOC Period: 2003

Total Received:	<u>\$102,127.00</u>	
Total Actual:	<u>\$79,499.39</u>	
Difference:	<u>\$22,627.61</u>	to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	71.639	71.510
Total 911 calls handled by the PSAP	7,316	7.425
Total wireless 911 calls handled by the PSAP	1.224	1.356
Percentage of wireless to total calls :1.90%		Percentage of wireless to 9-1-1 calls :18.26%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Wireless default trunks	\$ 0.00	\$ 723.24
Call counting system	\$ 0.00	\$ 16,461.63
Total dedicated wireless Equipment :	\$ 0.00	\$ 17,184.87

Shared Equipment:

Description	Estimated	Actual
CPE monthly lease	\$ 47,700.00	\$ 0.00
CPE purchase	\$ 0.00	\$ 176,144.03
Logging recorder purchase	\$ 0.00	\$ 30,670.92
Total Shared Equipment for Formula:	\$ 47,700.00	\$ 206,814.95

Estimated: $\frac{1,224}{71,639} \times \$ 47,700.00 = \$ 4,970.00$

Actual: $\frac{1,356}{71,510} \times \$ 206,814.95 = \$ 21,550.12$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Two additional wireless trunks installation	\$ 1,300.00	\$ 2,600.00
Wireless trunk costs	\$ 7,416.00	\$ 7,416.00
Total LEC Costs :	\$ 8,716.00	\$ 10,016.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 343,259.00	\$ 292,444.56
Training costs	\$ 6,075.00	\$ 2,645.69
Total Shared Equipment for Formula:	\$ 349,334.00	\$ 295,090.25

Estimated: $\frac{1,224}{71,639} \times \$ 349,334.00 = \$ 36,401.00$

Actual: $\frac{1,356}{71,510} \times \$ 295,090.25 = \$ 30,748.40$

Mid-Year Adjustment:

Description	Estimated	Actual
Carryover for call accounting, TIUs and trunks	\$ 52,040.00	\$ 0.00
Total of mid-year adjustment:	\$ 52,040.00	\$ 0.00

Carryover Request: